

**Expenditures by Appropriation Unit
Current Expense Fund**

	1996 Adopted	1997 Adopted	1998 Proposed	1998 Adopted	Percent Change	Amount of Change
ADULT DETENTION	57,005,746	55,967,468	68,388,107	67,956,002	21.4%	11,988,534
AGRICULTURE & RESOURCES	1,281,452	1,473,771	1,511,463	1,540,786	4.5%	67,015
ANTI-PROFITTEERING PROGRAM	100,000	100,000	100,000	100,000	0.0%	-
ASSESSMENTS	12,557,834	13,170,595	13,993,933	13,905,334	5.6%	734,739
BOARD OF APPEALS	463,999	441,878	519,075	519,075	17.5%	77,197
BOUNDARY REVIEW BOARD	252,410	226,016	241,305	241,305	6.8%	15,289
BUDGET & STRATEGIC PLANNING	4,249,069	5,261,479	6,112,455	6,178,823	17.4%	917,344
CABLE COMMUNICATIONS	189,396	213,966	220,665	144,007	-32.7%	(69,959)
COMMUNITY SERVICES - CX	10,477,824	11,087,009	9,659,179	11,280,742	1.7%	193,733
COUNCIL ADMINISTRATOR	7,566,879	7,578,701	7,456,636	7,677,270	1.3%	98,569
COUNTY AUDITOR	844,949	1,404,061	971,917	1,316,413	-6.2%	(87,648)
COUNTY COUNCIL	2,292,775	2,166,672	2,374,787	2,374,787	9.6%	208,115
COUNTY EXECUTIVE	207,470	215,197	219,103	219,103	1.8%	3,906
CULTURAL RESOURCES	1,304,368	1,646,960	1,623,043	1,746,173	6.0%	99,213
DEPUTY COUNTY EXECUTIVE	2,266,790	1,712,440	2,264,343	2,264,343	32.2%	551,903
DIAS ADMINISTRATION	1,627,101	850,323	850,365	850,365	0.0%	41
DISTRICT COURT	14,706,278	14,992,214	16,458,789	16,458,789	9.8%	1,466,575
EMERGENCY MANAGEMENT	615,817	698,496	804,546	804,546	15.2%	106,049
EXECUTIVE CONTINGENCY	2,000,000	2,000,000	2,000,000	2,165,000	8.3%	165,000
FACILITIES MANAGEMENT	0	2,592,295	934,694	934,694	-63.9%	(1,657,601)
FINANCE - CX	14,831,771	12,995,491	5,466,381	5,466,381	-57.9%	(7,529,110)
FUND TRANSFERS	33,626,031	30,786,828	30,879,519	29,695,871	-3.5%	(1,090,957)
HUMAN RESOURCE MANAGEMENT	5,694,289	5,576,764	5,694,856	5,851,856	4.9%	275,092
HUMAN SERVICES	1,412	-	-	-		-
INTERNAL SUPPORT	3,090,335	3,542,238	4,781,330	4,618,885	30.4%	1,076,647
JUDICIAL ADMINISTRATION	8,020,940	8,486,830	9,613,183	9,709,197	14.4%	1,222,367
KING COUNTY CIVIC TV				577,513		577,513
LICENSING/REGULATORY SERVICES	4,799,984	5,548,743	5,660,277	5,660,277	2.0%	111,534
MEDICAL EXAMINER	1,726,503	-	-	-		-
OMBUDSMAN/TAX ADVISOR	582,649	589,847	666,366	761,702	29.1%	171,855
OPEN SPACE ACQUISITION	792,015	1,125,777	1,233,352	1,227,951	9.1%	102,174
PARKS AND RECREATION	20,665,893	19,951,554	20,724,636	20,613,920	3.3%	662,366
PROPERTY SERVICES	1,588,946	1,649,676	2,075,143	2,075,143	25.8%	425,467
PROSECUTING ATTORNEY	24,298,301	26,288,252	29,712,928	29,812,931	13.4%	3,524,679
PUBLIC DEFENSE	20,993,707	21,046,582	21,228,185	21,268,185	1.1%	221,603
PUBLIC SAFETY	63,502,651	61,309,903	68,323,971	68,355,959	11.5%	7,046,056
RECORDS & ELECTIONS	9,659,747	7,405,563	7,203,621	7,203,621	-2.7%	(201,942)
SALARIES & WAGES CONTINGENCY	6,500,000	7,500,000	8,750,000	9,700,000	29.3%	2,200,000
SPECIAL PROGRAMS	594,335	580,142	1,907,218	607,218	4.7%	27,076
STATE EXAMINER	526,117	470,525	470,216	470,216	-0.1%	(309)
SUPERIOR COURT	16,018,785	18,150,724	19,630,564	19,521,557	7.6%	1,370,833
YOUTH SERVICES	15,994,657	17,319,537	18,438,924	18,453,924	6.5%	1,134,387
ZONING & SUBDIVISION (HEARING EXAM	506,881	550,538	610,878	672,899	22.2%	122,361
Total Current Expense Fund	374,026,106	374,675,053	399,775,954	401,002,763	7.0%	26,327,709

**Expenditures by Appropriation Unit
Criminal Justice Funds (CJ)**

	1996 Adopted	1997 Adopted	1998 Proposed	1998 Adopted	Percent Change	Amount of Change
ADULT DETENTION/CJ	2,784,421	16,311,335	9,918,862	10,368,863	-36.4%	(5,942,472)
ALCOHOLISM & SUBSTANCE ABUSE/C	375,990	-	-			-
CAPITAL PROJECTS TRANSFER/CJ	986,000	-	915,000	465,000		465,000
DISTRICT COURT/CJ	1,052,397	1,212,097	1,214,825	1,214,825	0.2%	2,728
FACILITIES MANAGEMENT/CJ	875,000	-	-			-
HUMAN SERVICES/CJ	658,927	869,926	869,626	869,626	0.0%	(300)
JUDICIAL ADMINISTRATION/CJ	682,754	389,034	407,198	407,198	4.7%	18,165
PARKS & RECREATION/CJ	393,127	398,913	406,837	406,837	2.0%	7,924
BUDGET & STRATEGIC PLANNING/CJ	28,295	1,000	1,000	1,000	0.0%	-
PROSECUTING ATTORNEY/CJ	2,357,638	2,481,433	2,706,290	2,706,290	9.1%	224,857
PUBLIC SAFETY/CJ	2,987,197	3,226,622	3,417,520	3,417,520	5.9%	190,899
SPECIAL PROGRAMS/CJ	337,000	400,000	917,815	917,815	129.5%	517,815
SUPERIOR COURT/CJ	1,235,432	1,194,237	1,198,724	1,198,724	0.4%	4,487
TRANSFERS TO OTHER FUNDS/CJ	215,788	169,331	579,937	579,937	242.5%	410,606
YOUTH SERVICES/CJ	1,624,281	1,701,494	1,730,490	1,730,490	1.7%	28,996
Total Criminal Justice Funds	16,594,247	28,355,422	24,284,124	24,284,124	-14.4%	(4,071,298)

**Expenditures by Appropriation Unit
Non Current Expense and Non-Criminal Justice Funds**

	1996	1997	1998	1998	Percent	Amount of
	Adopted	Adopted	Proposed	Adopted	Change	Change
AIRPORT - BOEING FIELD	11,021,943	6,959,530	7,520,246	7,830,207	12.5%	870,677
AIRPORT CONSTRUCTION TRAN		545,300	2,867,000	2,733,740	401.3%	2,188,440
ALCOHOLISM/SUBSTANCE ABUSE	16,566,439	-	-			-
ARTS & CULTURAL DEVELOPMENT	2,272,576	3,310,727	4,223,953	4,223,953	27.6%	913,226
AUTOMATED FINGERPRINT IDENTIFICATION SY:	5,976,674	7,295,732	10,835,602	10,835,602	48.5%	3,539,870
BRIDGET REPLACEMENT			935,000	935,000		935,000
CAPITAL IMPROVEMENT PROJECTS	428,745,611	540,860,597	682,985,734	731,798,029	35.3%	190,937,432
CIP - CANCELLATIONS				(67,174,079)		(67,174,079)
CIP - ROADS				52,128,000		52,128,000
CHILDREN/FAMILY SERVICES	3,184,835	3,184,835	3,184,835	3,690,467	15.9%	505,632
DATA PROCESSING SERVICES	15,476,390	19,202,193	20,889,882	20,889,882	8.8%	1,687,689
DCHS ADMIN.	3,625,405	3,498,597	3,452,143	3,452,143	-1.3%	(46,454)
DEVELOPMENT & ENVIRONMENTAL SERVICES	21,336,570	22,219,772	27,731,411	27,763,488	24.9%	5,543,716
DEVELOPMENTAL DISABILITY	12,335,728	12,972,325	13,926,561	13,926,561	7.4%	954,236
DNR ADMINISTRATION	2,204,508	2,271,846	2,848,038	2,863,723	26.1%	591,877
EMERGENCY MEDICAL SERVICE	21,839,298	24,660,910	25,231,176	25,231,176	2.3%	570,266
EMERGENCY TELEPHONE E911	5,140,081	6,993,578	7,585,159	7,536,754	7.8%	543,176
EMPLOYEE BENEFITS PROGRAM	58,150,417	62,939,156	72,748,027	72,748,027	15.6%	9,808,871
EQUIPMENT REPAIR AND REPLACEMENT	5,181,402	6,932,724	12,354,074	13,354,329	92.6%	6,421,605
FACILITIES MANAGEMENT - INTERNAL SERVICE	17,014,049	20,796,240	22,282,202	22,282,202	7.1%	1,485,963
FEDERAL HOUSING & COMMUNITY DEVELOPME	15,503,270	22,622,788	16,794,137	17,175,296	-24.1%	(5,447,492)
FINANCE INTERNAL SERVICE	0	0	17,872,462	17,671,393		17,671,393
HOUSING OPPORTUNITY ACQSN	-	1,300,000	2,992,163	-	-100.0%	(1,300,000)
INMATE WELFARE	0	0	1,137,416	1,137,416		1,137,416
INSURANCE	15,631,255	15,787,704	16,979,709	16,979,709	7.6%	1,192,005
INTERCOUNTY RIVER IMPROVEMENT	255,523	164,769	487,378	487,378	195.8%	322,609
K C ULID ASSESS & REV BDFD	91,500	-	-			-
LIMITED G O BOND REDEMP.	75,126,960	76,928,759	108,910,762	118,227,501	53.7%	41,298,742
LOCAL HAZARDOUS WASTE	9,853,333	9,927,852	9,942,733	9,942,733	0.1%	14,881
MENTAL HEALTH	75,959,334	75,829,122	80,363,574	80,363,574	6.0%	4,534,452
MISCELLANEOUS GRANTS	13,488,210	16,936,778	22,930,963	23,268,260	37.4%	6,331,482
MOTOR POOL	6,779,997	8,452,482	9,712,375	12,574,721	48.8%	4,122,239
PARKS EQUIPMENT REPLACEMENT	535,075	404,031	421,100	421,100	4.2%	17,069
PRINTING/GRAPHIC ARTS	2,030,377	2,461,796	2,657,185	2,657,185	7.9%	195,389
PTF CIP TRANSFER	0	0	5,100,666	2,854,000		2,854,000
PUBLIC HEALTH	101,949,105	134,871,174	146,465,022	147,077,252	9.1%	12,206,078
RADIO COMMUNICATIONS	1,253,092	2,004,844	2,206,212	2,206,212	10.0%	201,368
REAL ESTATE EXCISE TAX #2	6,176,094	5,820,976	7,574,051	7,974,051	37.0%	2,153,075
RECORDER'S O & M	1,009,537	807,381	956,832	956,832	18.5%	149,451
RIVER IMPROV	3,841,223	6,679,377	6,452,745	6,452,745	-3.4%	(226,632)
ROADS	47,688,088	50,294,548	54,748,248	54,392,447	8.1%	4,097,899
ROADS CONSTRUCTION TRANS	26,389,187	28,307,000	28,223,000	22,752,000	-19.6%	(5,555,000)
SAFETY & WORKERS' COMP	10,606,159	11,880,332	13,339,708	13,339,708	12.3%	1,459,377
SALES TAX RESERVE	4,721,083	3,845,575	4,371,139	4,371,139	13.7%	525,564
SOLID WASTE	60,916,190	53,672,905	59,836,278	59,836,278	11.5%	6,163,373
STADIUM G O BOND REDEMP.	2,542,913	2,542,030	2,537,761	2,537,761	-0.2%	(4,269)
STADIUM OPERATIONS	10,630,305	12,047,293	13,450,285	13,700,285	13.7%	1,652,992
SURFACE WATER MANAGEMENT	35,969,337	33,482,407	33,959,010	34,483,010	3.0%	1,000,603
SW MARKETING COMMISSION	1,673,943	1,365,030	1,263,272	1,263,272	-7.5%	(101,757)
SW POST CLOSURE LF MAINT	893,536	1,167,495	1,485,771	1,485,771	27.3%	318,276
TELECOM SERVICES	1,829,910	1,785,856	1,916,049	1,916,049	7.3%	130,193
TRANSIT	253,054,993	282,662,984	302,920,113	305,843,415	8.2%	23,180,431
TRANSPORTATION ADMINISTRATION	1,450,640	1,429,307	1,738,457	2,114,242	47.9%	684,935
TRANSPORTATION PLANNING	3,085,416	3,358,281	4,490,053	4,180,624	24.5%	822,343
TRANSIT REVENUE VEHICLE REPLACEMENT			12,261,847	12,261,847		12,261,847
UA REAL EST TRNS TAX FUND	5,499,851	5,742,808	7,744,528	8,144,528	41.8%	2,401,720
UNLIMITED G O BOND REDEM.	48,118,243	42,603,945	38,040,954	38,040,954	-10.7%	(4,562,991)
VETERANS RELIEF	1,534,767	1,702,176	1,479,869	1,479,869	-13.1%	(222,307)
WASTEWATER TREATMENT	68,835,222	71,907,052	69,717,742	70,090,802	-2.5%	(1,816,250)

	1996 Adopted	1997 Adopted	1998 Proposed	1998 Adopted	Percent Change	Amount of Change
WASTEWATER DEBT SERVICE	0	69,059,863	88,938,000	53,933,000	-21.9%	(15,126,863)
WASTEWATER CIP TRANSFERS			18,051,000	18,051,000		18,051,000
YOUTH EMPLOYMENT	4,281,284	3,588,277	4,113,520	4,160,128	15.9%	571,851
YTH SPORTS FAC GRANT	403,374	491,558	662,908	662,908	34.9%	171,350
Total Non-Current Expense Funds	1,549,680,253	1,808,580,616	2,146,848,038	2,154,517,600	19.1%	345,936,984
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TOTAL ALL FUNDS	1,940,300,606	2,211,611,091	2,599,131,116	2,579,804,487	16.6%	368,193,395

Housing Opportunity does not include the 1997 portion of CIP interest payment of \$180,320.

The 1998 Proposed Columns differ from the Proposed Book in that Bridge Replacement, Wastewater CIP Transfers,

Transit Revenue Vehicle Repl. and CIP Proposed expenditures were not shown, or were incorrectly shown in the Executive Proposed Book.

CIP Adopted appropriation includes only the 1998 Adopted Expenditures for WasteWater Treatment and Transit.